

Boston Drug Lab
FY 2012 Budget

| Payroll: | FY 2012 | | FY 2011 Actual | | | FY 2012 Budget | | |
|--------------------------|-----------|---------------------|------------------|---------------------|-------------------|-------------------|---------------------|--------------------|
| | Account | | State | Federal | Total | State | Federal | Total |
| Corbett, Kate A | 4516-1000 | 34,093.40 | - | 34,093.40 | 40,290.07 | - | 40,290.07 | 6,196.67 |
| Dookhan, Annie s | 4516-1000 | 51,137.37 | - | 51,137.37 | 54,282.38 | - | 54,282.38 | 3,145.01 |
| Feiden, Stacey L | 8100-9745 | 7,722.61 | 19,943.78 | 27,666.39 | - | - | - | (27,666.39) |
| Frasca, Daniela | 4516-1000 | 54,129.80 | - | 54,129.80 | 57,464.58 | - | 57,464.58 | 3,334.78 |
| Glazer, Lisa | 4516-1000 | 46,724.17 | - | 46,724.17 | 49,603.75 | - | 49,603.75 | 2,879.58 |
| Lawler, Michael G | 4516-1000 | 65,752.27 | - | 65,752.27 | 68,157.54 | - | 68,157.54 | 2,405.27 |
| Lleshi, Hevis | 8100-9749 | - | 10,655.33 | 10,655.33 | - | 42,380.82 | 42,380.82 | 31,725.49 |
| Medina, Nicole | 4516-1000 | 24,333.97 | - | 24,333.97 | 51,601.89 | - | 51,601.89 | 27,267.92 |
| O'Brien, Elisabeth L | 4516-1000 | 70,921.86 | - | 70,921.86 | 74,501.93 | - | 74,501.93 | 3,580.07 |
| Phillips, Gloria J | 4516-1000 | 47,848.48 | - | 47,848.48 | 50,709.43 | - | 50,709.43 | 2,860.95 |
| Piro, Peter | 4516-1000 | 70,930.35 | - | 70,930.35 | 73,521.09 | - | 73,521.09 | 2,590.74 |
| Renczkowski, Daniel | 4516-1000 | 47,771.48 | - | 47,771.48 | 50,676.69 | - | 50,676.69 | 2,905.20 |
| Salemi, Charles B | 4516-1000 | 78,238.67 | - | 78,238.67 | 80,892.51 | - | 80,892.51 | 2,653.84 |
| Saunders, Della C | 4516-1000 | 65,921.33 | - | 65,921.33 | 68,157.54 | - | 68,157.54 | 2,236.21 |
| Sprague, Shirley J | 4516-1000 | 55,034.43 | - | 55,034.43 | 56,901.39 | - | 56,901.39 | 1,866.96 |
| Tan, Zhi Y | 4516-1000 | 59,589.57 | - | 59,589.57 | 61,611.14 | - | 61,611.14 | 2,021.57 |
| Tran, Mai N | 4516-1000 | 29,863.26 | - | 29,863.26 | 30,805.57 | - | 30,805.57 | 942.31 |
| Zanolli, Janice L | 4516-1000 | 38,644.53 | - | 38,644.53 | 48,479.85 | - | 48,479.85 | 9,835.32 |
| Overtime | | 73,918.93 | 12,213.80 | 86,132.73 | - | 32,110.00 | 32,110.00 | (54,022.73) |
| Total Payroll | | 922,576.48 | 42,812.91 | 965,389.39 | 917,657.34 | 74,490.82 | 992,148.16 | 26,758.77 |
| Fringe: | | 17,897.98 | 14,950.27 | 32,848.25 | 17,802.55 | 26,012.19 | 43,814.75 | 10,966.49 |
| Non-Payroll: | | | | | | | | |
| Travel | 4516-1000 | 1,010.90 | - | 1,010.90 | 1,000.00 | - | 1,000.00 | (10.90) |
| Travel | 8100-9749 | - | 22.40 | 22.40 | | 8,977.60 | 8,977.60 | 8,955.20 |
| Office Supplies | 4516-1000 | 1,183.09 | - | 1,183.09 | 1,000.00 | - | 1,000.00 | (183.09) |
| Printing Supplies | 4516-1000 | 2,623.16 | - | 2,623.16 | 1,500.00 | - | 1,500.00 | (1,123.16) |
| Lab Supplies | 4516-1000 | 56,282.72 | - | 56,282.72 | 58,000.00 | - | 58,000.00 | 1,717.28 |
| Training | 8100-9749 | - | 3,398.80 | 3,398.80 | - | 2,601.20 | 2,601.20 | (797.60) |
| Medical Equipment | 4516-1000 | 7,250.02 | - | 7,250.02 | - | - | - | (7,250.02) |
| Medical Equipment | 4516-1022 | 12,618.13 | - | 12,618.13 | - | - | - | (12,618.13) |
| Medical Equipment | 8100-9749 | - | - | - | - | 11,469.34 | 11,469.34 | 11,469.34 |
| Equipment Repair | 4516-1000 | 1,900.90 | - | 1,900.90 | - | - | - | (1,900.90) |
| Total Non-Payroll | | 81,858.02 | 3,398.80 | 85,256.82 | 58,000.00 | 14,070.54 | 72,070.54 | (13,186.28) |
| Total | | 1,022,332.48 | 61,161.98 | 1,083,494.46 | 993,459.89 | 114,573.55 | 1,108,033.44 | 24,538.98 |
| Percentage | | 94.4% | 5.6% | | 89.7% | 10.3% | | |

Amherst Drug Lab
FY 2012 Budget

| Payroll: | FY 2012 | | FY 2011 Actual | | | FY 2012 Budget | | | Variance |
|--------------------------|-----------|-------------------|----------------|-------------------|-------------------|----------------|-------------------|--------------------|----------|
| | Account | State | Federal | Total | State | Federal | Total | | |
| Farak, Sonja | 4516-1000 | 52,734.24 | - | 52,734.24 | 55,984.74 | | 55,984.74 | 3,250.50 | |
| Hanchett, James L | 4516-1000 | 77,295.50 | - | 77,295.50 | 80,892.51 | | 80,892.51 | 3,597.01 | |
| Pontes, Rebecca M | 4516-1000 | 51,443.88 | - | 51,443.88 | 54,450.34 | | 54,450.34 | 3,006.46 | |
| Salem, Sharon A | 4516-1000 | 65,921.24 | - | 65,921.24 | 68,157.54 | | 68,157.54 | 2,236.30 | |
| Overtime | | 22,172.61 | - | 22,172.61 | - | | - | (22,172.61) | |
| Total Payroll | | 269,567.47 | - | 269,567.47 | 259,485.13 | - | 259,485.13 | (10,082.34) | |
| Fringe: | | 5,229.61 | - | 5,229.61 | 5,034.01 | - | 5,034.01 | (195.60) | |
| Non-Payroll: | | | | | | | | | |
| Travel | 4516-1000 | 2,930.05 | | 2,930.05 | 2,750.05 | - | 2,750.05 | (180.00) | |
| Office Supplies | 4516-1000 | 1,061.24 | | 1,061.24 | 1,061.00 | - | 1,061.00 | (0.24) | |
| Printing | 4516-1000 | 352.64 | | 352.64 | 353.00 | - | 353.00 | 0.36 | |
| Parking Fee | 4516-1000 | 338.00 | | 338.00 | 600.00 | - | 600.00 | 262.00 | |
| Lab Supplies | 4516-1000 | 23,079.03 | | 23,079.03 | 23,000.00 | - | 23,000.00 | (79.03) | |
| Laundry Service | 4516-1000 | 2,259.57 | | 2,259.57 | 2,260.00 | - | 2,260.00 | 0.43 | |
| Equipment | 4615-1000 | 46,957.87 | | 46,957.87 | - | - | - | (46,957.87) | |
| Security System | 4516-0263 | 3,660.00 | | 3,660.00 | 3,660.00 | - | 3,660.00 | - | |
| Telephone | 4000-1700 | 1,500.00 | | 1,500.00 | 1,500.00 | - | 1,500.00 | - | |
| Total Non-Payroll | | 82,138.40 | - | 82,138.40 | 35,184.05 | - | 35,184.05 | (46,954.35) | |
| Total | | 356,935.48 | - | 356,935.48 | 299,703.19 | - | 299,703.19 | (57,232.29) | |
| Percentage | | 100.0% | 0.0% | | 100.0% | 0.0% | | | |

Blood Lead Lab
FY 2012 Budget

| Payroll: | Account | FY 2011 Actual | | | FY 2012 Budget | | | Variance |
|--------------------------|-----------|-------------------|-------------|-------------------|-------------------|-------------|-------------------|-------------------|
| | | State | Federal | Total | State | Federal | Total | |
| Alfonso, Felipe C | 4516-0263 | 65,921.30 | - | 65,921.30 | 68,157.54 | - | 68,157.54 | 2,236.24 |
| Daly, Paul | 4516-0263 | 33,502.04 | - | 33,502.04 | - | - | - | (33,502.04) |
| Hunt, Thuy T | 4516-0263 | 38,086.25 | - | 38,086.25 | 39,378.38 | - | 39,378.38 | 1,292.13 |
| Jacobsen, Patricia M | 4516-0263 | 67,881.46 | - | 67,881.46 | 73,147.34 | - | 73,147.34 | 5,265.88 |
| Katuramu, Patrick | 4516-0263 | 59,589.57 | - | 59,589.57 | 61,611.14 | - | 61,611.14 | 2,021.57 |
| Madden, Mary A | 4516-0263 | 50,386.40 | - | 50,386.40 | 53,318.18 | - | 53,318.18 | 2,931.78 |
| Ogbue, Ngozi | 4516-0263 | 65,077.08 | - | 65,077.08 | 68,157.54 | - | 68,157.54 | 3,080.46 |
| Poe, Michael D | 4516-0263 | 65,921.20 | - | 65,921.20 | 68,157.54 | - | 68,157.54 | 2,236.34 |
| Rubin, Alan | 4516-0263 | 72,057.54 | - | 72,057.54 | 74,501.93 | - | 74,501.93 | 2,444.39 |
| Stallings, Sheila A | 4516-0263 | 38,086.26 | - | 38,086.26 | 39,378.38 | - | 39,378.38 | 1,292.12 |
| Tan, Hua | 4516-0263 | 49,771.00 | - | 49,771.00 | 52,823.18 | - | 52,823.18 | 3,052.18 |
| Total Payroll | | 606,280.10 | - | 606,280.10 | 598,631.15 | - | 598,631.15 | (7,648.95) |
| Fringe: | | 11,761.83 | - | 11,761.83 | 11,613.44 | - | 11,613.44 | (148.39) |
| Non-Payroll: | | | | | | | | |
| Office Supplies | 4516-0263 | 58.21 | - | 58.21 | 1,000.00 | | 1,000.00 | 941.79 |
| Printing Supplies | 4516-0263 | 489.75 | - | 489.75 | 2,000.00 | | 2,000.00 | 1,510.25 |
| Subscription | 4516-0263 | 2,867.33 | - | 2,867.33 | - | | - | (2,867.33) |
| Lab Supplies | 4516-0263 | 19,341.02 | - | 19,341.02 | 79,915.39 | | 79,915.39 | 60,574.37 |
| Lab Supplies | 4516-1000 | 76,167.55 | - | 76,167.55 | 15,000.00 | | 15,000.00 | (61,167.55) |
| Auxiliary Services | 4516-0263 | 82,652.01 | - | 82,652.01 | 91,600.00 | | 91,600.00 | 8,947.99 |
| Equipment | 4516-0263 | 880.82 | - | 880.82 | 2,000.00 | | 2,000.00 | 1,119.18 |
| Equipment Maint. | 4516-0263 | 48,808.30 | - | 48,808.30 | 51,000.00 | | 51,000.00 | 2,191.70 |
| Equipment Maint. | 4516-1000 | 49,680.00 | - | 49,680.00 | 50,000.00 | | 50,000.00 | 320.00 |
| ITD Chargeback | 4516-0263 | 7,500.00 | - | 7,500.00 | 7,500.00 | | 7,500.00 | - |
| Total Non-Payroll | | 288,444.99 | - | 288,444.99 | 300,015.39 | - | 300,015.39 | 11,570.40 |
| Total | | 906,486.92 | - | 906,486.92 | 910,259.98 | - | 910,259.98 | 3,773.06 |
| Percentage | | 100.0% | 0.0% | | 100.0% | 0.0% | | |

**Environmental Lab
FY 2012 Budget**

| | FY 2012 Account | FY 2011 Actual | | | FY 2012 Budget | | |
|--------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | State | Federal | Total | State | Federal | Total |
| Payroll: | | | | | | | |
| Clemmer, Jill L | 4516-1000 | 72,057.52 | - | 72,057.52 | 74,501.93 | - | 74,501.93 |
| Gu, Xuejing | 4500-2000 | - | 58,789.93 | 58,789.93 | - | 61,703.79 | 61,703.79 |
| Hannon, Bruce (1) | 4516-1000 | 26,383.09 | 26,382.49 | 52,765.58 | 28,718.24 | 28,718.24 | 57,436.48 |
| Nassif, Julianne | 4516-1000 | 66,464.83 | 19,200.78 | 85,665.61 | 66,176.69 | 22,058.90 | 88,235.59 |
| Total Payroll | | 164,905.44 | 104,373.20 | 269,278.64 | 169,396.86 | 112,480.93 | 281,877.79 |
| Fringe: | | 3,199.17 | 36,447.12 | 39,646.29 | 3,286.30 | 39,278.34 | 42,564.64 |
| Non-Payroll: | | | | | | | |
| Lab Supplies | 4516-1000 | 16,482.31 | - | 16,482.31 | 15,000.00 | - | 15,000.00 |
| Lab Supplies | 4510-0600 | 14,285.51 | - | 14,285.51 | 14,332.00 | - | 14,332.00 |
| Landry Services | 4510-0600 | 2,866.62 | - | 2,866.62 | - | - | - |
| Maint & Repairs | 4516-1000 | 236.00 | - | 236.00 | - | - | - |
| Total Non-Payroll | | 33,870.44 | - | 33,870.44 | 29,332.00 | - | 29,332.00 |
| Total | | 201,975.05 | 140,820.32 | 342,795.37 | 202,015.16 | 151,759.27 | 353,774.43 |
| Percentage | | 58.9% | 41.1% | | 57.1% | 42.9% | |

Notes:

- 1) Bruce is in unit code 5314 (Lead Lab), should he be moved to 5311 (Environmental Lab)

Variance

| |
|----------|
| 2,444.41 |
| 2,913.86 |
| 4,670.90 |
| 2,569.98 |

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|------------------|
| 12,599.15 |
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| |
|----------|
| 2,918.35 |
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|------------|
| |
| |
| (1,482.31) |

| |
|-------|
| 46.49 |
|-------|

| |
|------------|
| (2,866.62) |
|------------|

| |
|----------|
| (236.00) |
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| |
|-------------------|
| (4,538.44) |
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| |
|------------------|
| 10,979.06 |
|------------------|

Chemical Terrorism Lab
FY 2012 Budget

| Payroll: | FY 2012 | | FY 2011 Actual | | | FY 2012 Budget | | |
|---------------------------|-----------|-------|---------------------|---------------------|-------|-------------------|-------------------|---------------------|
| | Account | State | Federal | Total | State | Federal | Total | Variance |
| Gillis, John D | 4516-1021 | - | 65,794.51 | 65,794.51 | | 68,419.00 | 68,419.00 | 2,624.49 |
| Havey Capps, Elizabeth | 4516-1021 | - | 16,918.18 | 16,918.18 | | - | - | (16,918.18) |
| Jenner, Jennifer L | 4516-1021 | - | 72,057.51 | 72,057.51 | | 74,787.00 | 74,787.00 | 2,729.49 |
| Kane, Peter J | 4516-1021 | - | 67,060.72 | 67,060.72 | | 72,229.00 | 72,229.00 | 5,168.28 |
| Noddin, Linwood | 4516-1021 | - | 64,035.95 | 64,035.95 | | 68,272.00 | 68,272.00 | 4,236.05 |
| Servizio, Paul A | 4516-1021 | - | 78,238.56 | 78,238.56 | | 81,202.00 | 81,202.00 | 2,963.44 |
| Total Payroll | | - | 364,105.43 | 364,105.43 | - | 364,909.00 | 364,909.00 | 803.57 |
| Fringe: | | - | 127,145.62 | 127,145.62 | - | 127,426.22 | 127,426.22 | 280.61 |
| Non-Payroll: | | | | | | | | |
| Travel - Base | 4516-1021 | - | 3,779.18 | 3,779.18 | - | 3,750.00 | 3,750.00 | (29.18) |
| Travel - Level 1 | 4516-1021 | - | 6,730.38 | 6,730.38 | - | 6,500.00 | 6,500.00 | (230.38) |
| Office Supplies - Base | 4516-1021 | - | 6,393.49 | 6,393.49 | | - | - | (6,393.49) |
| Office Supplies - Level 1 | 4516-1021 | - | 367.35 | 367.35 | | - | - | (367.35) |
| Lab Supplies - Base | 4516-1021 | - | 31,750.30 | 31,750.30 | - | 14,524.00 | 14,524.00 | (17,226.30) |
| Lab Supplies - Level 1 | 4516-1021 | - | 179,047.97 | 179,047.97 | - | 201,839.00 | 201,839.00 | 22,791.03 |
| Equipment - Base | 4516-1021 | | 35,449.09 | 35,449.09 | | - | - | (35,449.09) |
| Equipment - Level 1 | 4516-1021 | - | 534,015.78 | 534,015.78 | - | 9,077.00 | 9,077.00 | (524,938.78) |
| Proficiencies - Base | 4516-1021 | - | 4,444.43 | 4,444.43 | - | 5,000.00 | 5,000.00 | 555.57 |
| Proficiencies - Level 1 | 4516-1021 | - | 6,356.42 | 6,356.42 | - | 15,000.00 | 15,000.00 | 8,643.58 |
| Courier - Base | 4516-1021 | - | - | - | | 1,500.00 | 1,500.00 | 1,500.00 |
| Courier - Level 1 | 4516-1021 | - | 1,137.50 | 1,137.50 | | 2,000.00 | 2,000.00 | 862.50 |
| Equip. Maint. - Level 1 | 4516-1021 | - | 91,241.24 | 91,241.24 | | 106,817.00 | 106,817.00 | 15,575.76 |
| Total Non-Payroll | | - | 900,713.13 | 900,713.13 | - | 366,007.00 | 366,007.00 | (534,706.13) |
| Total | | - | 1,391,964.18 | 1,391,964.18 | - | 858,342.22 | 858,342.22 | (533,621.95) |
| Percentage | | 0.0% | 100.0% | | 0.0% | 100.0% | | |

Amherst Drug Lab
FY 2012 Budget